

Annex C. Physical Plan Template or Budget Execution Document (BED 2)

BED No. 2

FY 2019 PHYSICAL PLAN

Department: Department of Health
 Agency: Office of the Secretary
 Operating Unit: Southern Isabela General Hospital
 Organization Code (UACS): 130011400026


Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (2019)					Variance	Remarks
		Actual Jan 1-Sep 30	Estimate Oct 1-Dec 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6= 7+8+9+10	7	8	9	10	11=6-5	12
Part A											
OO1: Access to Promotive and Preventive Health Care Services Improved											
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM											
<i>Outcome Indicators</i>											
Performance Governance Strategic Readiness Score									3		
<i>Output Indicators</i>											
Percent (& Number) of policy agenda items with issued policies that underwent the consultative participatory process*									70%		
Percent (& Number) of research/ policy briefs rated as useful or adoptable*									80%		
Number of research/ policy briefs completed and disseminated									24		
HEALTH SYSTEMS STRENGTHENING PROGRAM											
<i>Outcome Indicators</i>											
Percent (& Number) of public health facilities with no stock-outs									70%		
HRH to Population Ratio									17 HRH: 10,000		
<i>Output Indicators</i>											
Percent (& Number) of LGUs provided with technical assistance on local health systems development									100%		
Percent (& Number) of priority areas supplemented with HRH from DOH Deployment Program*									100%		

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (2019)				Variance	Remarks	
		Actual Jan 1-Sep 30	Estimate Oct 1-Dec 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6= 7+8+9+10	7	8	9	10	11=6-5	12
PUBLIC HEALTH PROGRAM											
<i>Outcome Indicators</i>											
Percent (& Number) of external clients who rate the technical assistance provided as satisfactory or better									85%		
Percent of fully immunized children									95%		
Modern contraceptive prevalence rate									56.7%		
Number of malaria-free provinces									58		
Number of filariasis-free provinces									43		
Number of rabies-free areas									9		
Percentage of ART eligible PLHIV on ART									70%		
Treatment success rate for all forms of TB									90%		
Premature mortality rate attributed to cardiovascular disease, cancer, diabetes, and chronic respiratory diseases											
<i>Output Indicators</i>											
Percent (& Number) of LGUs and other health partners provided with technical assistance on public health programs*									80%		
Average % of LGUs provided with at least 80% of commodities									80%		
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM											
<i>Outcome Indicators</i>											
Percent (& Number) of epidemiological and public health surveillance strategic report utilized									80%		
<i>Output Indicators</i>											
Percent (& Number) of outbreak/epidemiologic investigations conducted									90%		

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (2019)					Variance	Remarks
		Actual Jan 1-Sep 30	Estimate Oct 1-Dec 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6= 7+8+9+10	7	8	9	10	11=6-5	12
HEALTH EMERGENCY MANAGEMENT PROGRAM											
<i>Outcome Indicators</i>											
Percent (& Number) of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) Systems									40%		
<i>Output Indicators</i>											
Percent (& Number) of LGUs provided with technical assistance on the development or updating of Disaster Risk Reduction Management-Health (DRRM-H) Plans*									60%		
OO2: Access to Curative and Rehabilitative Health Care Services Improved											
HEALTH FACILITIES OPERATION PROGRAM											
<i>Outcome Indicators</i>											
Hospital infection rate		0.33%	<2%	<2%	<2%				<2%	<2%	
Percent (& Number) of drug dependents who completed the treatment program									80%		
<i>Output Indicators</i>											
Percent (& Number) of samples tested at NRLs*									100%		
Number of blood units collected by Blood Service Facilities									65,000		

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (2019)					Variance	Remarks
		Actual Jan 1-Sep 30	Estimate Oct 1-Dec 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6= 7+8+9+10	7	8	9	10	11=6-5	12
Number of inpatient and outpatient drug abuse cases managed									34,958		
OO3: Access to Safe and Quality Health Commodities, Devices, and Facilities Ensured											
HEALTH REGULATORY PROGRAM											
<i>Outcome Indicators</i>											
Percent (& Number) of health facilities and services compliant to regulatory policies									90%		
Percent (& Number) of establishments/ health products compliant to regulatory policies									70%		
% of PHEIC and/or PHR rapidly responded at point of entry									95%		
<i>Output Indicators</i>											
Percent (& Number) of authorization issued within Citizen Charter Timeline									84%		
Percent (& Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies*									90%		
Percent (& Number) of establishments and health products monitored and evaluated for continuous compliance to regulatory policies*									60%		
OO4: Access to Social Health Protection Assured											
SOCIAL HEALTH PROTECTION PROGRAM											
<i>Outcome Indicators</i>											
Percent of excess net bill covered by MAP incurred by poor in-patients admitted in basic accommodation or service ward									100%		
<i>Output Indicators</i>											
Number of patients provided with medical assistance									600,000		

Prepared by:


TERESITA S. MANGAHAS

Planning Service Head/Planning Officer

Note:

[1] Column No. 10 (4th Quarter Physical Targets 2019) reflects the 2019 NEP level targets submitted by the National Program for your reference.

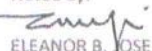
[2] Refer to the Performance Indicator Matrix for the official operational definition of the indicators

[3] Targets for outcome indicators are set only during the 4th quarter while output indicators are set quarterly.

[4] Output indicators with asterisk (*) are reported cumulatively so the denominator for each quarter should be equivalent to the total annual target

[5] For the average % of LGUs provided with at least 80% of commodities; kindly refer to DM 2018-0069 for the current list of commodities for monitoring. The list will be updated upon the approval of the GAA

Noted by:


ELEANOR B. JOSE

Finance Service Head/Budget Officer

Approved by:


JOSE ILDEFONSO B. COSTALES JR., MD, MHA, CESE, FICS
Agency Head/Department Secretary